

**ADOPTED 2005 BUDGET****DEPT:** CIVIL SERVICE COMMISSION**UNIT NO.** 1110**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Sections 63.01 to 63.03 of the Wisconsin Statutes, there shall be a civil service commission in every county containing 500,000 or more residents.

The five-member Civil Service Commission conducts hearings on the merit system and, when necessary, makes recommendations to the County Board or its committees. The Civil Service Commission budget includes the following two programs:

1. Quasi-Judicial – The Civil Service Commission acts as an adjudicating body, conducting hearings on merit system violations and appeals of actions taken by the Director of Human Resources and rendering decisions thereon.
2. Administrative – The Civil Service Commission exercises administrative control over the merit system, including promulgation of rules.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>2004/2005 Change</b>
Personal Services (w/o EFB)	\$ 48,241	\$ 52,498	\$ 48,001	\$ (4,497)
Employee Fringe Benefits (EFB)	1,680	5,684	5,931	247
Services	3,769	7,319	7,319	0
County Service Charges	1,471	1,521	1,513	(8)
Abatements	0	(53)	(51)	2
<b>Total Expenditures</b>	\$ 55,161	\$ 66,969	\$ 62,713	\$ (4,256)
<b>Direct Property Tax Levy</b>	\$ 55,161	\$ 66,969	\$ 62,713	\$ (4,256)

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>2004/2005 Change</b>
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	0	0	0	0
Document Services	0	0	0	0
Tech Support & Infrastructure	0	0	0	0
Distribution Services	0	0	0	0
Telecommunications	0	0	0	0
Records Center	0	0	0	0
Radio	0	0	0	0
Personal Computer Charges	0	0	0	0
Applications Charges	0	53	51	(2)
<b>Total Charges</b>	\$ 0	\$ 53	\$ 51	\$ (2)
<b>Direct Property Tax Levy</b>	\$ 55,161	\$ 66,969	\$ 62,713	\$ (4,256)
<b>Total Property Tax Levy</b>	\$ 55,161	\$ 67,022	\$ 62,764	\$ (4,258)

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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<b>PERSONNEL SUMMARY</b>				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 48,241	\$ 52,498	\$ 48,001	\$ (4,497)
Employee Fringe Benefits (EFB)	\$ 1,680	\$ 5,684	\$ 5,931	\$ 247
Position Equivalent (Funded)*	5.0	5.0	5.0	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Positions)	0.0	0.0	0.0	0.0

\* For 2003, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

<b>PERSONNEL CHANGES</b>				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				
			<b>TOTAL</b>	<b>\$ 0</b>

**MISSION**

The Civil Service Commission will serve the residents of Milwaukee County by conducting hearings and rendering decisions on merit system violations and appeals of actions taken by the Director of Human Resources and through the adoption and amendment of rules and regulations governing the merit system.

**BUDGET HIGHLIGHTS**

- This is a "cost to continue" budget.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has

sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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<b>ACTIVITY AND STATISTICAL SUMMARY</b>				
	<u>2003 Budget</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2005 Budget</u>
Number of Meetings	6	7	6	6
Hours Spent in Session	10	10	15	10
A. <u>Quasi-Judicial</u>				
Merit System Violations Filed	3	3	2	10
Employee/Applicant Appeals	25	10	20	10
B. <u>Administrative</u>				
Positions Transferred from Classified to Exempt	2	8	2	10
Rule Changes	1	3	1	1
Rule Waivers	10	7	5	5